

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

**Washington State
Government**

Fiscal Year 2009 Through June 30, 2009

	Fiscal Year 2008 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	80,741	81,776	81,131	645
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Major Functions

General Government	1,953,266	2,159,952	1,996,946	163,006
Human Services	11,711,434	12,695,492	12,060,922	634,570
Natural Resources	708,040	792,384	693,181	99,203
Transportation	1,113,360	1,182,500	1,102,489	80,011
Education	9,327,884	9,939,830	9,790,178	149,652
All Other Expenditures	1,452,242	1,232,029	1,241,423	(9,394)
Statewide Total	26,266,226	28,002,187	26,885,139	1,117,048

Objects of Expenditures

Salaries And Wages	4,335,956	4,460,833	4,466,819	(5,986)
Employee Benefits	1,214,056	1,199,752	1,205,048	(5,296)
Personal Service Contracts	317,400	313,415	262,923	50,492
Goods And Services	2,188,881	2,232,150	2,111,250	120,900
Cost Of Goods Sold			13	(13)
Travel	92,406	109,821	69,443	40,378
Capital Outlays	188,746	192,716	146,723	45,993
Inter Agency/Fund Transfers	507,221	272,147	180,193	91,954
Grants, Benefits & Client Services	16,633,945	18,275,856	17,500,209	775,647
Debt Service	1,162,117	1,200,408	1,304,688	(104,280)
Interagency Reimbursements	(361,257)	(242,526)	(349,183)	106,657
Intra-Agency Reimbursements	(13,245)	(12,385)	(12,987)	602
Total Objects of Expenditure	26,266,226	28,002,187	26,885,139	1,117,048

Washington State Government

Fiscal Year 2009 Through June 30, 2009

	Fiscal Year 2008 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Source of Funds				
General Fund - Federal	5,856,551	6,399,802	6,230,804	168,998
General Fund - Federal Stimulus		983,689	677,087	306,602
General Fund - Private/Local	205,973	238,386	210,614	27,772
General Fund - State	14,615,923	14,613,077	14,417,486	195,591
Other Funds - Federal	249,602	306,788	257,552	49,236
OTHFS		2,069	1,648	421
Other Funds - Private/Local	13,962	15,809	19,138	(3,329)
Other Funds - Non-Appropriated	1,052,420	1,183,801	1,030,894	152,907
Other Funds - State	4,271,794	4,258,768	4,039,917	218,851
Total Source of Funds	26,266,225	28,002,189	26,885,140	1,117,049

Notes:

Amounts may not be exact due to rounding.

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.